

City of St. George
Fiscal Year Budget 2015-16
Additional Recommendations for the Final Budget

REQUESTING DEPT.	PROJECT DESCRIPTION	AMOUNT
<u>Recommended Transfers from CPF to General Fund (see City Mgr. Budget Message page 4):</u>		
1. Fire	Fire Pumper and Related Equipment	800,000
2. Fleet	General Fund's Portion of Fleet Bldg. Expansion Project	1,700,000
3. Building Maintenance	City Facilities' Roof Repairs (Rec Ctr \$110k; City Commons \$110k; Millcreek/Park Maint. Bldg. \$85k)	305,000
4. Parks Planning	Horseshoe Pits Relocation to Snow Park	150,000
5. Parks	Bucket Truck Replacement	159,000
6. GF - Recreation Center ⁽²⁾	Remodel (Rollover a Portion of FY15 Project awarded for \$169,145)	93,000
	Total Funded by Capital Projects Fund	3,207,000
<u>Recommended Transfers from Economic Development Fund to General Fund (see City Mgr. Budget Message page 4):</u>		
7. Golf	Equipment	200,000
<u>Unbilled Utility Services</u>		
8. Water Fund	Increase the unbilled electric services due to running pumps and wells more often	185,000
9. General Fund	Increase the unbilled water services due to bringing more parks/right-of-way online	71,500
10. Switchpoint	To budget for unbilled water services provided for Switchpoint's landscape	5,000
		261,500
<u>Additional Items for Consideration:</u>		
11. Park Impact Fund ⁽¹⁾	Little Valley Park (Silkwood park playground) (Rollover FY15 Project)	121,000
12. Park Impact Fund ⁽³⁾	Webb Hill Trail (Rollover Pavillion/Kiosk only of FY15 project)	25,000
13. Energy Services ⁽⁴⁾	Rebuild 1000 E. to Flood Street Substaion (Rollover portion of FY15 Project)	270,000
14. Capital Projects Fund	Middleton Wash Trail Flood Repairs (increase budget from \$130,000 to \$230,000)	100,000
15. General Fund	Full-Time Position - Legal Dept. Prosecuting Attorney III	103,752
		619,752
	Total Net Budget Increase Over All Funds	4,288,252

⁽¹⁾ See Mark Golble's memo dated 5/20/2015.

⁽²⁾ See Chris Beckstead's memo dated 6/4/2015.

⁽³⁾ See email from Wendy Burke/Jeff Peay dated 6/4/2015.

⁽⁴⁾ See email from Rene Fleming/Laurie Mangum dated 6/4/2015.



CITY OF ST. GEORGE
Budget Opening - Fiscal Year 2014-15
June 18, 2015

ST. GEORGE REDEVELOPMENT AGENCY (RDA)
--

1	37-3700-3100	Ft. Pierce CDA #2 - Professional Services	4,000	
	37-3700-6201	Ft. Pierce CDA #2 - Economic Incentives	26,000	
	37-31101	Ft. Pierce CDA #2 - Property Tax Revenues		30,000

To budget for the Ft. Pierce CDA #2 created during this fiscal year and invoked January 1, 2015.

2	35-3500-3100	Dixie Center EDA - Professional Services	54,000	
	35-3500-7300	Dixie Center EDA - Improvements	20,000	
	35-31100	Dixie Center EDA - Property Tax Revenues		74,000

To budget for professional service fees to amend the Dixie Center EDA, design and engineer future landscape and erosion protection, and participate in gas line infrastructure provided to City-owned property.

**ST. GEORGE NEIGHBORHOOD REDEVELOPMENT AGENCY MINUTES
JUNE 4, 2015
CITY COUNCIL CHAMBERS**

PRESENT:

**Chairman Jon Pike
Agency Member Gil Almquist
Agency Member Jimmie Hughes
Agency Member Michele Randall
Agency Member Joe Bowcutt
Agency Member Bette Arial
City Manager Gary Esplin
City Attorney Shawn Guzman
City Recorder Christina Fernandez**

PUBLIC HEARING/ADOPT FISCAL YEAR 2015-16 BUDGET:

Public Hearing to receive public input on the Fiscal Year 2015-16 Budget.

City Manager Gary Esplin stated that not too much discussed at recent work meetings with regards to the RDAs, CDAs or EDAs. The City has an RDA that is the umbrella over all the individual EDAs, CDAs and RDAs in the City. The budgets are as follows:

1. Ft. Pierce EDA #2 \$142,000
2. Ft. Pierce EDA #1 \$298,895
3. Dixie Center EDA \$376,500 which may be amended
4. Ft. Pierce CDA #1 \$1,651,155 with economic incentives of \$755,155 and transfers to other funds in the amount of \$895,000
5. Ft. Pierce CDA #2 \$47,034
6. Downtown RDA \$635,987, \$602,000 of which will be transferred back to the Capital Projects Fund for monies that were advanced to the RDA to do the project at Town Square

Chairman Pike opened the public hearing. There being no comment, he closed the public hearing.

MOTION: A motion was made by Agency Member Hughes to approve the resolution adopting the budget for Fiscal Year 2015-16.

SECOND: The motion was seconded by Agency Member Arial.

VOTE: Chairman Pike called for a roll call vote, as follows:

Agency Member Almquist - aye
Agency Member Hughes - aye
Agency Member Randall - aye
Agency Member Bowcutt - aye
Agency Member Arial - aye

The vote was unanimous and the motion carried.

MINUTES:

Consider approval of the minutes of the Redevelopment Agency meeting held December 18, 2014.

MOTION: A motion was made by Agency Member Arial to approve the minutes from December 18, 2014.

SECOND: The motion was seconded by Agency Member Almquist.

VOTE: Chairman Pike called for a vote, as follows:

Agency Member Almquist - aye
Agency Member Hughes - aye
Agency Member Randall - aye
Agency Member Bowcutt - aye
Agency Member Arial - aye

The vote was unanimous and the motion carried.

ADJOURN TO CITY COUNCIL MEETING:

MOTION: A motion was made by Agency Member Bowcutt to adjourn to the City Council meeting.

SECOND: The motion was seconded by Agency Member Almquist.
VOTE: Chairman Pike called for a vote, as follows:

Agency Member Almquist - aye
Agency Member Hughes - aye
Agency Member Randall - aye
Agency Member Bowcutt - aye
Agency Member Arial - aye

The vote was unanimous and the motion carried.

Christina Fernandez, City Recorder